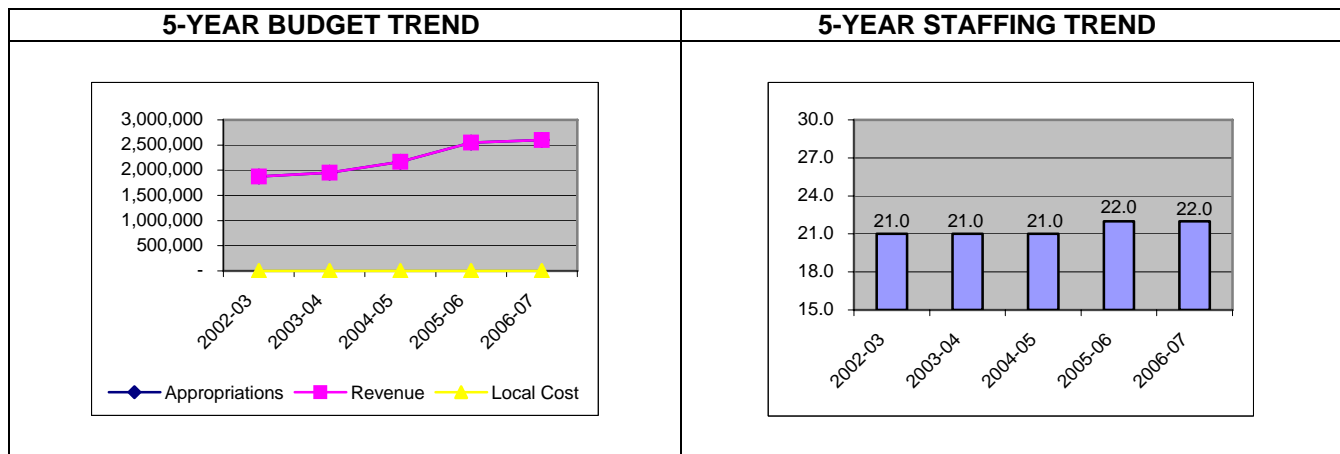


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



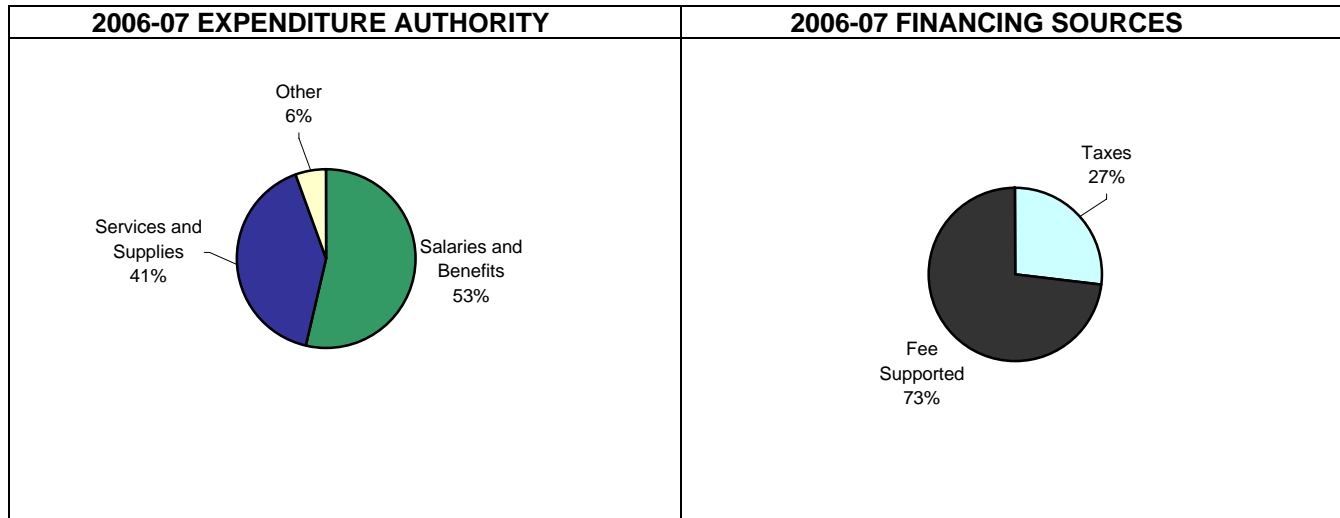
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,787,909	1,853,164	2,023,280	2,577,965	2,218,728
Departmental Revenue	1,627,403	1,840,549	1,968,717	2,577,965	2,218,728
Local Cost	160,506	12,615	54,563	-	-
Budgeted Staffing				22.0	

Estimated salaries and benefits expenditures in 2005-06 are less than the modified budget due primarily to vacancies in various Code Enforcement Officer and the Abatement Supervisor positions.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Protective inspection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	877,924	955,114	1,096,228	1,090,661	1,375,590	1,398,084	22,494
Services and Supplies	784,250	734,225	877,516	981,281	1,026,855	1,040,197	13,342
Central Computer	11,820	10,245	13,030	15,366	15,366	19,610	4,244
Vehicles	-	-	-	24,791	25,000	25,000	-
Transfers	200,594	238,580	121,506	106,629	102,927	118,957	16,030
Total Exp Authority	1,874,588	1,938,164	2,108,280	2,218,728	2,545,738	2,601,848	56,110
Reimbursements	(86,679)	(85,000)	(85,000)	-	-	-	-
Total Appropriation	1,787,909	1,853,164	2,023,280	2,218,728	2,545,738	2,601,848	56,110
<u>Departmental Revenue</u>							
Taxes	347,876	490,102	727,465	596,000	825,000	700,000	(125,000)
Current Services	1,272,407	1,351,336	1,240,583	1,622,728	1,720,738	1,901,848	181,110
Other Revenue	7,120	(889)	669	-	-	-	-
Total Revenue	1,627,403	1,840,549	1,968,717	2,218,728	2,545,738	2,601,848	56,110
Local Cost	160,506	12,615	54,563	-	-	-	-
Budgeted Staffing					22.0	22.0	-

In 2006-07, the Fire Hazard Abatement program will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The reclassification of 1.0 vacant Code Enforcement Officer II to Code Enforcement Officer III is requested to provide a lead worker position that is not at the supervisory level. This position will also be responsible for delivering warrants to the Court, as needed, to obtain approval and signature from a judge.



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percent of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	65%	95%

